

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
JOHNSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,271,100	\$2,472,100	\$2,521,500
Schedule B - K-12 Education	11,742,600	12,428,200	12,012,200
Schedule C - Health and Social Services	9,512,900	11,297,800	11,146,500
Schedule D - Law, Safety and Corrections	36,029,200	37,408,500	37,813,500
Schedule E - Recreation, Tourism and Preservation	670,500	774,000	683,000
Schedule F - Economic Development and Higher Education	750,600	572,800	822,800
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	960,400	1,119,700	1,071,300
 Total	 <u><u>\$61,937,300</u></u>	 <u><u>\$66,073,100</u></u>	 <u><u>\$66,070,800</u></u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JOHNSON COUNTY</p>
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<u>2007-2008 City Taxes</u>	<u>Mountain City</u>
Income	\$62,300
Gas and Motor Fuel	76,300
Beer	1,400
TVA Replacement	23,200
Sales	180,200
Mixed Drink	100
Excise	28,700
2007-2008 Total	<u><u>\$372,200</u></u>
Proj. 2008-2009	<u><u>\$379,600</u></u>

<u>2007-2008 County Taxes</u>	<u>Johnson County</u>
Gas and Motor Fuel	\$1,505,800
Severance	-
Mixed Drink	-
Income	77,500
Beer	19,300
Alcoholic Beverage	29,200
TVA Replacement	387,500
Excise	80,600
2007-2008 Total	<u><u>\$2,099,900</u></u>
Proj. 2008-2009 Total	<u><u>\$2,141,900</u></u>

Total County	\$2,099,900
Total City	<u><u>\$372,200</u></u>
2007-2008 Total:	<u><u>\$2,472,100</u></u>

Total County	\$2,141,900
Total City	<u><u>\$379,600</u></u>

Projected	
2008-2009 Total:	<u><u>\$2,521,500</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JOHNSON COUNTY
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<u>2006-2007 City Taxes</u>	<u>Mountain City</u>
Income	\$11,300
Gas and Motor Fuel	75,800
Beer	1,300
TVA Replacement	20,700
Sales	178,600
Mixed Drinks	-
Excise	22,700
2006-2007 Total	<u><u>\$310,400</u></u>

<u>2006-2007 County Taxes</u>	<u>Johnson County</u>
Gas and Motor Fuel	\$1,477,700
Severance	-
Mixed Drink	-
Income	26,800
Beer	18,800
Alcoholic Beverage	27,600
TVA Replacement	346,400
Excise	63,400
2006-2007 Total	<u><u>\$1,960,700</u></u>

Total County	\$1,960,700
Total City	\$310,400
2006-2007 Total:	<u><u>\$2,271,100</u></u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF JOHNSON COUNTY</p>
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<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$11,175,300	\$11,701,200	\$11,513,000
Career Ladder	159,100	124,700	124,700
Child Nutrition Program	14,300	14,600	14,600
Coordinated School Health Program	-	105,000	105,000
Early Childhood Education	65,000	96,600	97,500
Extended Contract	81,700	81,700	81,700
Family Resource Centers	33,300	33,300	33,300
Infant and Parent Services	53,700	25,500	35,300
Lottery for After School Program	137,900	238,500	-
Safe Schools	15,200	-	-
Touching the Lives of Children	7,100	7,100	7,100
Total	<u><u>\$11,742,600</u></u>	<u><u>\$12,428,200</u></u>	<u><u>\$12,012,200</u></u>

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF JOHNSON COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$125,600	\$126,700	\$131,600
Custody Services	48,800	55,000	54,800
Family Support Services	12,700	7,400	7,200
Needs Assessment	4,900	8,400	8,400
COMMISSION ON AGING			
Home and Community Based Services	16,500	15,000	28,100
Homemaker Program	2,400	1,400	1,400
Senior Citizens Centers	6,500	6,500	6,800
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	350,900	474,800	402,100
Laboratory Services	29,200	26,600	26,600
Licensure & Regulation	21,300	55,800	57,500
Office of Policy, Planning, and Assessment	11,700	15,700	15,700
HUMAN SERVICES			
Child Care Benefits	5,200	6,000	10,000
Child Support	-	42,300	42,300
Community Services	4,800	13,500	10,400
Family Assistance Services	270,900	282,000	278,200
Field Operations	46,800	53,200	51,700
Temporary Cash Assistance	81,300	85,200	49,800
Vocational Rehabilitation	9,400	11,600	10,800
MENTAL RETARDATION			
Community Mental Retardation Programs	79,400	79,400	80,700
TENNCARE			
TennCare Long-term Care Services	1,085,300	1,622,000	1,599,900
TennCare Program Services	5,762,600	6,645,100	6,629,700
TennCare Waiver and Crossover Services	1,453,100	1,562,100	1,531,400
TENNESSEE TAX REBATE PROGRAM	74,600	93,100	102,400
Total	\$9,512,900	\$11,297,800	\$11,146,500

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF JOHNSON COUNTY</p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$304,700	\$198,200	\$127,200
Fire and Codes Enforcement Academy	21,700	45,000	42,800
Law Enforcement Training Academy	23,900	4,100	4,000
Police Pay Supplement	11,400	11,400	12,000
CORRECTION			
Northeast Correctional Complex	32,452,900	33,539,100	34,130,400
State Prosecutions	2,065,100	2,414,200	2,278,600
COURT SYSTEM			
Appellate and Trial Courts	160,600	177,700	172,700
Civil Legal Representation	21,100	20,600	20,600
Indigent Defendant's Counsel	56,800	14,300	14,300
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	143,400	166,700	168,700
MILITARY			
Armories Maintenance	2,600	900	2,600
Armories Utilities	9,000	14,600	9,000
Disaster Relief Grants	700	-	-
Tennessee Army National Guard	200	-	200
PROBATION & PAROLE			
Adult Field Services	124,300	102,700	102,700
Community Correction Programs	133,300	136,000	136,000
PUBLIC DEFENDERS	100,800	108,700	115,400
SAFETY			
Driver Control	3,100	5,000	1,200
Law Enforcement	204,300	233,700	249,200
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	<u><u>\$36,029,200</u></u>	<u><u>\$37,408,500</u></u>	<u><u>\$37,813,500</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF JOHNSON COUNTY

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$22,000	\$45,600	\$8,400
Environment	266,700	354,600	356,800
SECRETARY OF STATE			
Community Enhancement Grants	-	110,000	-
Library Construction	100,000	-	-
TENNESSEE ARTS COMMISSION GRANTS	6,000	2,800	2,800
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	271,800	257,000	311,000
Total	<u>\$670,500</u>	<u>\$774,000</u>	<u>\$683,000</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF JOHNSON COUNTY</p>

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$29,700	\$56,800	\$55,600
Agricultural Resources Conservation Fund	37,400	27,200	13,900
Forestry Operations	138,600	213,100	184,100
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	39,800	59,200	59,800
Development District Grants	4,500	5,500	5,500
FastTrack Development Program	308,900	-	323,200
HIGHER EDUCATION			
UT Agricultural Extension Service	114,100	113,600	86,300
UT County Technical Assistance Service	11,200	12,200	12,000
UT Institute for Public Service	9,000	9,400	9,300
UT Municipal Technical Advisory Service	4,500	6,400	6,300
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	8,300	15,500	13,000
Labor Standards	2,800	3,000	3,000
TOSHA	9,100	12,400	12,400
Workers' Compensation	30,100	35,900	35,800
Total	\$750,600	\$572,800	\$822,800

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF JOHNSON COUNTY</p>

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$119,600	\$111,400	\$50,200
Highway Betterments and Maintenance	664,300	811,400	814,600
Safe Growth Grants	29,200	29,200	34,200
State Aid	147,300	167,700	172,300
Total	<u><u>\$960,400</u></u>	<u><u>\$1,119,700</u></u>	<u><u>\$1,071,300</u></u>